



Appendix E:

Program Improvement Requests



Town of Natick

FY 2014 Preliminary Budget

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FY 2014 Program Improvement Request Summary Table

Department	Request	Compensation	Benefits	Expenses	Total	Funded
Education and Learning						
Morse Library	Restore Young Adult Librarian to F-T	\$ 29,800	\$ 12,751	\$ -	\$ 42,551	\$ -
Bacon Free	Restoration of Book Budget	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 3,000
Bacon Free	Increase of work hours per wk, Asst. Dir.	\$ 5,327	\$ -	\$ -	\$ 5,327	\$ -
Bacon Free	Increase of work hours per wk, Dir.	\$ 11,375	\$ -	\$ -	\$ 11,375	\$ 6,500
Sub-total Education and Learning		\$ 46,502	\$ 12,751	\$ 6,000	\$ 65,253	\$ 6,500
Public Safety						
Parking Enforce.	Additional Hours for Parking Enforcement	\$ 17,711	\$ -	\$ -	\$ 17,711	\$ 17,711
Police	Police Officer	\$ 58,613	\$ 12,751	\$ -	\$ 71,364	\$ -
Police	Deputy Chief	\$ 125,000	\$ 12,751	\$ -	\$ 137,751	\$ -
Fire	Assistant Communication Officer	\$ 60,000	\$ 12,751	\$ -	\$ 72,751	\$ -
Fire	Business Manager	\$ 60,000	\$ 12,751	\$ -	\$ 72,751	\$ -
Fire	Overtime for Prevention Office	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
Sub-total Public Safety		\$ 356,324	\$ 51,004	\$ -	\$ 389,617	\$ -
Public Works						
Highway	Outsourcing Road Line Striping	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
L,F & NR	Materials for Field Maintenance	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Sub-Total Public Works		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Health & Human Services						
Comm. Services (COA/HS)	Front Desk Receptionist	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 13,000
Comm. Services (COA/HS)	Newsletter Printing	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ -
Comm. Services (COA/HS)	Special Events Support	\$ -	\$ -	\$ 800	\$ 800	\$ -
Comm. Services (Veterans)	Veterans Newsletter	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ -
Comm. Services (Rec. & Parks)	Special Services Coordinator Position	\$ 33,280	\$ 12,751	\$ -	\$ 46,031	\$ 46,031
Comm. Services (Rec. & Parks)	Ipad Purchase (3)	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Sub-Total Health & Human Services		\$ 46,280	\$ 12,751	\$ 17,150	\$ 76,181	\$ 60,531
Administrative Support Services						
Selectmen	Management Intern	\$ 43,000	\$ 12,751	\$ -	\$ 55,751	\$ -
Select./Finance	Benefits/Payroll Admin. Coordinator	\$ 50,000	\$ 12,751	\$ -	\$ 62,751	\$ 62,751
Selectmen/ IT	Information/Communication Specialist	\$ 50,000	\$ 12,751	\$ -	\$ 62,751	\$ 62,751
Finance/IT	MUNIS Upgrades	\$ -	\$ -	\$ 36,175	\$ 36,175	\$ 36,175
Town Clerk	Color Printer	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Town Clerk	Part-Time Data Entry Database Assistance	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -
Community Dev.	Economic Development Officer	\$ 85,000	\$ 12,751	\$ -	\$ 97,751	\$ -
Sub-Total Administrative Support Services		\$ 231,000	\$ 51,004	\$ 37,175	\$ 319,179	\$ 162,677
Facilities Management						
Trades	Maintenance IV, with an electrical license	\$ 50,000	\$ 12,751	\$ -	\$ 62,751	\$ 62,751
Sub-Total Facilities Management		\$ 50,000	\$ 12,751	\$ -	\$ 62,751	\$ 62,751
Insurance						
Liability	Employee Practices Liability (EPL)	\$ -	\$ -	\$ 81,000	\$ 81,000	\$ -
Sub-Total Facilities Management		\$ -	\$ -	\$ 81,000	\$ 81,000	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 730,106	\$ 140,261	\$ 191,325	\$ 1,043,981	\$ 342,459
		(+/- 11.55 FTE)			(4.6 FTE)	

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department:
Division:

Morse Institute Library

Munis Dept #:
Title:

610

Young Adult Librarian - Full time

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>			\$29,800	\$29,800
				\$0
				\$0
<u>Benefits</u>			\$12,751	\$12,751
	(each new FTE has \$12,751 in cost)			\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$42,551	\$42,551

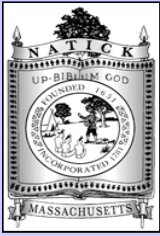
PURPOSE / DESCRIPTION OF REQUEST

For over 20 years, the Morse Institute Library had a fulltime Young Adult (YA) librarian. In FY2010, the person in that position left and the position was frozen. In FY2012, the town funded a part time YA librarian. The presence of a trained, degreed YA librarian has had a huge impact on the quality of library service now available to the youth of Natick. The Library is requesting that funding for a full time YA librarian be restored.

SERVICE IMPLICATION

A fulltime Young Adult librarian would allow the library to expand its programming and service to Natick teens (9% of the population). With a part-time YA librarian we have seen an increase in use of the teen room and a more positive atmosphere there. A professional teen librarian contributes to the library by: purchasing appropriate books, magazines, and A/V materials for this age group; actively engaging one-on-one with Natick's teens; creating age-appropriate programs; offering assistance with homework assignments; and providing additional public desk coverage for the Reference Desk. With the issue of bullying so much in the news these days, the presence of a trained, degreed YA librarian on staff is vital in helping our teens feel safe at

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

BACON FREE LIBRARY

Munis Dept #:
Title:

RESTORATION OF BOOK BUDGET

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u>				\$0
	(each new FTE has \$12,751 in cost)			\$0
<u>Expenses</u>				\$6,000
			\$6,000	\$6,000
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$6,000	\$6,000

PURPOSE / DESCRIPTION OF REQUEST

Proposing that Bacon Free Library's Printed Materials Line be restored to its pre recession (FY 2010) level of 12,000 (1) to answer the demands of taxpayers and (2) to help Trustees to keep pace with their agreement with FIN COM and other town leaders to build up Bacon Free Library endowment in 10 year period. We're in year 3 of that build-up period.

SERVICE IMPLICATION

Strengthening of children's and adult book and material collections and ensure more taxpayer needs.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

BACON FREE LIBRARY

Munis Dept #:
Title:

Increase of work hours per wk, Assistant Director

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				
511400	161501		\$5,327	\$5,327
				\$0
				\$0
<u>Benefits</u>				\$0
(each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$5,327	\$5,327

PURPOSE / DESCRIPTION OF REQUEST

PROPOSING THAT Bacon Free Library Assistant Director currently working 26 hrs / wk be moved to 30 hrs / wk. This is already a benefited position at 26 hrs / wk,

Bacon Free Library increased its hours of operation by 30 % in FY13. There is much more for senior staff to do, much more to supervise and barely any non customer service time in which to do so.

SERVICE IMPLICATION

Better utility of management level staff. Better back-up and supervision of team. Better service for taxpayers.

Department:
Division:

Munis Dept #:
Title:

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

[illegible]

PROPOSING THAT Bacon Free Library Director currently working 32 hrs / wk be moved to 39 hrs / wk. This is already a benefited position at 32 hrs / wk,

Bacon Free Library increased its hours of operation by 30 % in FY13. There is much more to do, much more to supervise and barely any non customer service time in which to do so.

Better utility of management level staff. Better back-up and supervision of team. Better service for taxpayers.

Department:
Division:

Munis Dept #:
Title:

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

Object Code

Object Description

One-Time Cost
(FY14 Only)

Ongoing Annual Cost
(FY14 & Future)

**TOTAL
FY14 Request**

(each new FTE has \$12,751 in cost)

TOTAL

\$0

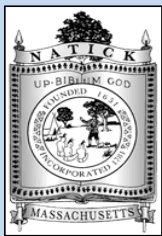
\$17,711

\$17,711

The Parking Enforcement Department has been asked to take on a series of added enforcement responsibilities by the Board of Selectmen and Natick Center Associates within Natick Center. This has included enforcement on Saturdays, something which neither Parking Enforcement nor the Police Department has actively done in the past. The current budget is insufficient to perform 8 hours of enforcement Monday through Saturday. At best, the combined efforts can achieve 2/3 of that enforcement with current funding. The addition of this request will account for nearly 800 hours of added enforcement time.

PIR - Parking Enforcement
January 2, 2013

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department: **Police**
 Division:

Munis Dept #: **21**
 Title: **Police Officer**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
121001	511300		\$50,202	\$50,202
121001	513070		\$8,411	\$8,411
<u>Benefits</u>			\$12,751	\$12,751
(each new FTE has \$12,751 in cost)				
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$71,364	\$71,364

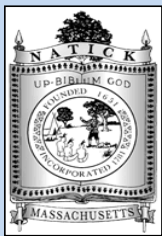
PURPOSE / DESCRIPTION OF REQUEST

This request is to add one (1) Police Officer to the Natick Police Department. In FY 13 I made a request for three (3) officers with the intent to become more proactive in the area of traffic enforcement and patrol objectives. For FY 13 two (2) officers were approved. The hiring process has delayed the ability to add these officers in a timely manner but while moving through the process we have encountered a dramatic increase in house breaks, car breaks and more notably drug overdoses. When the original request was made for three (3) officers these issues were not on the radar. As a result I will have to struggle with adding a traffic officer or an investigator to address these rising crimes and social conditions.

SERVICE IMPLICATION

The addition of this officer will allow us to fulfill our desire to address the traffic needs in the community as well as add more resources to investigations for drug enforcement and crime follow up.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department: **Police**
 Division: **Administration**

Munis Dept #:
 Title: **Deputy Chief**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
511110	Sal. Manage.		\$125,000	\$125,000
				\$0
<u>Benefits</u>			\$12,751	\$12,751
(each new FTE has \$12,751 in cost)				
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$137,751	\$137,751

PURPOSE / DESCRIPTION OF REQUEST

The Natick Police Department has a strong background of professionalism and accomplishments. However, there is a pressing need to update current policies and procedures as well as daily operational processes in order to fulfill the needs of the organizational members and the community. In order to accomplish this important task there needs to be a change in the upper management of the organization. Under the current structure there is no clear Second in Command. In any paramilitary organization the leadership hierarchy must be clear. Historically the Natick Police Department has "designated" one of the Lieutenants as Executive Officer. This created a confusing scenario in which a Lieutenant was, by virtue of a job description, in charge of another Lieutenant. This scenario is not optimal in an organization that operates on the premise of Chain of Command. Therefore, I would like to propose for consideration the position of Deputy Chief of Police. In considering this proposal I also request that this position be created to be outside the purview of the collective bargaining representatives and strictures of the laws governing civil service.

I recommend the creation of the position of Deputy Chief of Police for several reasons including the following: 1) The Chief of Police is the only non-union sworn member of the Police Department. 2) The next position in rank is Lieutenant and one of the Lieutenants has historically been designated as Executive Officer. 3) The Executive Officer within the department is expected, at present, to provide direction received from the Chief of Police to officers of equal rank. 4) The position of Deputy Chief will allow the Chief of Police to commence building a management team to lead the Natick Police Department into the future.

The current arrangement places or creates a certain amount of stress within the department because it is not clear who the second-in-charge is, and given that the Lieutenant in the position of Executive Officer is expected to provide direction and supervision, received from the Chief to officers of equal rank there has been and will be conflict which is unnecessary and preventable.

SERVICE IMPLICATION

Not filling the position of Deputy Chief will continue to deprive the Natick Police Department of an important of any paramilitary organizations command structure.

Department:	Fire
Division:	Communications

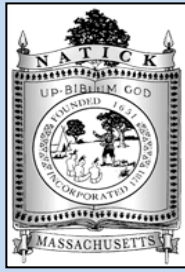
Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>			\$60,000	\$60,000
				\$0
				\$0
<u>Benefits</u>	(each new FTE has \$12,751 in cost)		\$12,751	\$12,751
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$72,751	\$72,751

The Natick Fire Department Communications Superintendant is approaching retirement. In order to facilitate a successful transition in this Division an assistant or intern position must be filled. In years past there were two communications officers and the second or junior officer received the same base pay as that of a Fire Lieutenant and the Senior received the base of Fire Captain. This personnel should preferably have experience in both Fire Alarm Communications and Computer Technology.

January 2, 2013

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **2** of **2**

Department: **Fire Department**
Division:

Munis Dept #:
Title: **Business Manager**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>			\$60,000	\$60,000
				\$0
				\$0
<u>Benefits</u>	(each new FTE has \$12,751 in cost)		\$12,751	\$12,751
				\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$72,751	\$72,751

PURPOSE / DESCRIPTION OF REQUEST

Just as the Police Department and The DPW have a business manager so should the Fire Department. This position would be charged with data base creation and management, data and statistical reporting, grant writing and management and assisting with other budgetary matters. There have been numerous request from both the Board of Selectmen and the Fin/Com for more detailed statistical analysts.

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department: **Natick Fire Department**
 Division: **Fire Prevention**

Munis Dept #:
 Title:

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
Compensation			\$35,000	\$35,000
				\$0
				\$0
Benefits				\$0
	(each new FTE has \$12,751 in cost)			\$0
Expenses				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$35,000	\$35,000

PURPOSE / DESCRIPTION OF REQUEST

This request is submitted to request a change in the Fire Department operating budget. I seek to move one employee off of a shift and place this employee in the Fire Prevention Office. The work load of Inspections, Phoned in Questions, Public Education Needs and daily routine is proving to be too much work for the existing fire prevention staff. The need to move forward on pre-incident planning, integrating the operations of the Fire Prevention office with the the Building Department, Health Department, Human Services and Emergency Management can only be achieved by adding an additional inspector to this office. For the time being this can be accomplished by moving a qualified person off shift and into the Fire Prevention Office. I have attached a figure of \$35,000 to this project. This position being vacated and coming off shift would need to be supplemented by some degree with overtime coverage.

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:

Public Works

Division:

Highway/Sanitation/Recycling

Munis Dept #:

Title:

Outsourcing Main Road Line Stripping

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>			\$40,000	\$40,000
				\$0
				\$0
				\$0
<u>Benefits</u>				\$0
(each new FTE has \$12,181 in cost)				\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$40,000	\$40,000

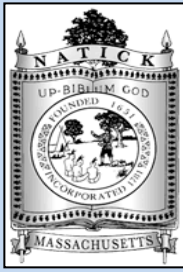
PURPOSE / DESCRIPTION OF REQUEST

To consider funding the cost outsourcing main road line stripping. Due to the fact that the current paint machine is an older style that mounts to the truck and is pulled along and it requires 4 employees to perform this job. This machine has had problems with gun failure and steering issues that cause uneven and staggering lines. We have approximately 476,030 feet of double yellow and white fog lines. The crosswalks and stop bars and stop stencils would remain in house.

SERVICE IMPLICATION

This action would free up 4 employees to perform other duties such as street and sidewalk maintenance.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department:	Public Works
Division:	Land Facilities and Natural Resources
Munis Dept #:	0142702 540400
Title:	Materials Field Maintenance

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
Compensation				\$0
				\$0
				\$0
Benefits				\$0
	(each new FTE has \$12,181 in cost)			\$0
Expenses				\$0
			\$10,000	\$10,000
				\$0
				\$0
				\$0
TOTAL		\$0	\$10,000	\$10,000

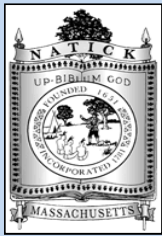
PURPOSE / DESCRIPTION OF REQUEST

Funds allocated here would be used to fund the purchase of additional fertilizer, grass seed, and contracted services to fertilize and seed more athletic fields throughout town and fund materials and labor needed to heavily topdress the new high school field hockey field. Funds in future years would be used to take the practices at the high school and move field to field as needed, topdressing to improve field conditions and drainage.

SERVICE IMPLICATION

Services to Natick residents would be greatly improved with the allocation of these funds. By seeding, fertilizing and topdressing more locations we can improve the user experience for all use types, both for residents and their guests.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **3**

Department:	Community Services
Division:	Human Services & Council on Aging
Munis Dept #:	30
Title:	Front Desk Receptionist

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
			\$37,869	\$37,869
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)			\$12,751	\$12,751
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$50,620	\$50,620

PURPOSE / DESCRIPTION OF REQUEST

This request is for a full-time front desk receptionist for the Community-Senior Center. The number of residents and transactions at the front counter is sufficiently heavy that we find the need to have two people on duty at a time between the hours of 8:30 am and 6:00 pm. This proposal calls for the Office Manager to have a direct link to the receptionist to ensure accurate information and improved customer service are provided to Natick residents. The front desk is currently staffed with elders who are primarily Property Tax Work volunteers. They are generally scheduled to work in three-hour shifts such that it is possible to have six (6) different receptionists over the course of a single day. It is equally likely that there will be six different receptionists the following day and so on through the week.

Even with the best of intentions and supervision, this staffing system leads to inaccurate information being given and inconsistent service to Natick residents. In addition, when the receptionists do not know the answer to a question or are unable to perform a task, they usually turn to regular staff members for assistance. In our open office setting all staff members are interrupted throughout each day to assist the receptionists. These interruptions result in staff members being pulled off task from their regular responsibilities which creates delays in work performance and other multiple inefficiencies.

If each staff member is pulled off task for as little as 15 minutes each day the cumulative dollar value of 15 minutes of lost time is \$26.11 per day. With multiple interruptions throughout the day, it is more likely that the combination of time off task is equivalent to a half hour each day per staff member with a cumulative dollar value of \$52.22 in lost productivity to the Town of Natick each day, or \$261.10 each week. In addition the work of the regular staff is not able to be completed in a timely manner which slows the progress of the entire department in providing service and information to residents and in developing and conducting programs.

SERVICE IMPLICATION

We would continue to have a volunteer receptionist work with the "professional" receptionist. The addition of a full-time, professional receptionist would standardize the operations of the front desk guaranteeing consistently accurate information being provided and continuity across work shifts. It would also eliminate or at the very least decrease the interruptions to the work of other staff allowing them to complete their own responsibilities and increase the efficiency of the department. The \$261.10 value of their time would be devoted to their own responsibilities for increased value to the town. Most of all the customer service to Natick residents would be consistent and of high quality.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **2** of **3**

Department:
Division:

Community Services
Human Services & Council on Aging

Munis Dept #:
Title:

30
Newsletter

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>			\$12,600	\$12,600
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$12,600	\$12,600

PURPOSE / DESCRIPTION OF REQUEST

This is a request for funds to cover the expense of paper and printing for 10 issues of our newsletter. We produce 5000 copies of a 16 page newsletter 10 months per year at a cost of \$1,260 per month. Two times each year we produce a double issue, typically July/August and January/February. This is not the entire cost of printing and distributing our newsletter. The postage expenses are paid by the Friends of the Natick Senior Center.

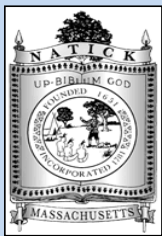
In addition to information about our programs and services, our newsletter includes information about benefits and assistance programs for people who may not use our center. It provides important information to families and individuals who may still be working or to isolated, homebound elders who do not attend our programs. Our newsletter is our single most valuable outreach tool in reaching the hard-to-reach older Natick residents.

For the past three years the paper and printing expenses have been covered with State Formula Grant funds. These funds will no longer be available after this year. We are actively exploring other distribution options including working with a publisher who covers production costs through advertising and distributing more of our materials electronically. Our new data tracking system allows us to collect e-mail addresses, so the possibility of electronic distribution may be available in the future. Neither of these solutions will be available soon enough to negate the need for this funding request.

SERVICE IMPLICATION

Our newsletter is mailed directly to all Natick households with a resident 60 years of age or older with the exception of the elderly housing complexes where they are bulk dropped and hand delivered. As more residents turn 60 each year the need to get this information out only increases.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **3** of **3**

Department: **Community Services**
Division: **Human Services & Council on Aging**

Munis Dept #: **30**
Title: **Special Events Support**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>			\$800	\$800
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$800	\$800

PURPOSE / DESCRIPTION OF REQUEST

This request is for the assistance of custodial support required in order for us to hold our annual special events. Over the course of the year the Human Services & Council on Aging Department holds a variety of special events. These events include such things as the Senior Holiday Dinner, Volunteer Recognition Dinner, and Senior Man & Woman of the Year. We have about four such events yearly occurring approximately quarterly.

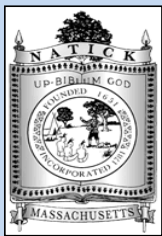
These are generally large events for anywhere from 150 to 300 participants. The setup and breakdown that is required for these events is time consuming and involves moving heavy tables and chairs and in some cases specialized technique to install and remove the temporary floor covering system for the gymnasium. There are also custodial tasks such as cleaning kitchen equipment and washing floors.

We are assuming that the custodial support required would average out to about five hours per event at an overtime rate of approximately \$40/hour.

SERVICE IMPLICATION

This support would allow these traditional events to continue to be held. They are events the community enjoys and anticipates every year.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department: **Community Services Department**
Division: **Veterans**

Munis Dept #: **543**
Title: **Veteran's Newsletter**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
				\$0
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>				\$0
Out of office Mailing	Materials		\$1,050	\$1,050
Out of office Mailing	Labor Mailing		\$1,200	\$1,200
				\$0
				\$0
TOTAL		\$0	\$2,250	\$2,250

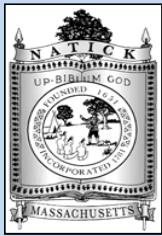
PURPOSE / DESCRIPTION OF REQUEST

The purpose of this newsletter will be informational on veterans benefits and news. There is a committee in place that will get information and I will supply the benefit part. Benefits for both state and national change on a regular basis. There are many veterans that do not know what benefits they are entitled to. There are veterans and families that do not know the events we sponsor each year, Veterans Day, Memorial Day and Pearl Harbor Days. There will be a resource section to this newsletter also. This office has never done a town wide newsletter and the veterans I have spoken to are excited about this idea.

SERVICE IMPLICATION

I believe this will bring more veterans to our new Community Center, both young and older veterans,.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department: **Community Services Department**
 Division: **Recreation & Parks Department**

Munis Dept #: **630**
 Title: **Special Services Coordinator Position**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				
511300	Salaries Operational Staff		\$41,600	\$41,600
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)				
				\$0
<u>Expenses</u>				
511300	Salaries Operational Staff		\$12,751	\$12,751
				\$0
				\$0
				\$0
TOTAL		\$0	\$54,351	\$54,351

PURPOSE / DESCRIPTION OF REQUEST

This request is to solidify several issues currently facing the department. We are looking for the addition of a special services coordinator. This position would have several functions in the department that will help with long term stability, volunteer recruitment, training and development, and special needs programming. This position would have the following responsibilities.

- 1) Camp Arrowhead Director in the summertime.
- 2) Special Needs Programmer (fall/winter/spring)
- 3) Coordination of Volunteer Services (fall/winter/spring)

As programming and services in the department continue to expand, it is now vital to adjust staffing to better address the needs of the community, evaluate services and align the department for future stability.

The department has been adaptable over the years and has made cuts and adjustments as we added additional programs and services. With the demand for new programming at the Community-Senior Center, expansion of our special needs programs and growing volunteer numbers and opportunities, now is the time to make the appropriate staffing adjustments. We propose the following to reduce the burden of tax payers for this position:

- 1) Reduce the hours of the receptionist position from 23hrs/wk to 16hrs/wk. We would also look to pay the receptionist position out of the revolving fund and shift the hours from morning to afternoon.
- 2) We would offset a portion of the special services coordinator's salary with funds that are collected for the directors position at Camp Arrowhead.
- 3) We would look to further offset the position with programs that we use volunteers to help run.

These adjustments would give us the ability to further explore programming areas that we have not been able to address, but have gotten numerous requests from Natick Residents.

SERVICE IMPLICATION

This program improvement gives us the greatest ability to serve the residents of Natick by addressing current needs. Our current staff has been able to keep things "status Quo" by working later in the evening to hold things together. If there is any turnover in part-time staff it will be nearly impossible to recruit and train new staff for these programs. The current model is not sustainable and has the potential for loss of participants and revenue not to mention staff burnout.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **2** of **2**

Department: **Community Services Department**
 Division: **Recreation & Parks**

Munis Dept #: **630**
 Title: **Tablet Purchases**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
521500	Telephone	\$1,500		\$1,500
				\$0
<u>Benefits</u>				\$0
(each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$1,500	\$0	\$1,500

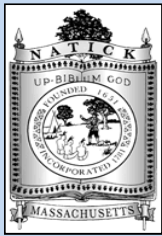
PURPOSE / DESCRIPTION OF REQUEST

This request is for tablets for the Director, Assistant Director and Program Director.

SERVICE IMPLICATION

This will allow the department more flexibility and give us the ability to access data on the run. Accessing information at the various locations we program from gives us greater ability to address the immediate needs for our staff and customers.

FY2013 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

Board of Selectmen/Town Administrator

Munis Dept #:
Title:

Management Intern

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
			\$43,000	\$43,000
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)			\$12,751	\$12,751
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$55,751	\$55,751

PURPOSE / DESCRIPTION OF REQUEST

This request seeks to create the position of Management Intern within the Board of Selectmen's/Town Administrator's office. The heightened demands placed upon senior administrative staff for increasing degrees of innovation, analytical research and data-driven decision-making in order to evaluate all aspects of governmental functions have highlighted an acute need for additional analytical support. Studies produced by the Town Administrator's office, though saving the Town tens of thousands of dollars as opposed to outsourcing them to consultation firms, take exceedingly long to complete - in some cases over a year - due to the competing demands placed upon the office. Innovation is proposed only sporadically as senior administrative staff is spread so thin.

The creation of a Management Intern position would go a long way to addressing this issue. An ideal intern candidate is typically finishing a Masters of Public Administration degree and needs experience working in a local government either to complete the degree requirements or before applying for a permanent job. The interns bring up-to-date skills, fresh perspectives, and commitments to local government to their work. Several communities have existing successful Management Intern programs, and their contributions to those organizations have made lasting impact not only to the communities in which they serve, but also to the profession of local government administration.

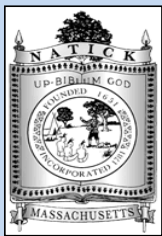
Chief projects which a Management Intern would perform/assist in would be:

- Preparation of Annual Budget Materials
- Researching and Drafting Organization-wide and/or Issue Specific Studies
- Conducting/Leading Performance Measurement & Citizen Survey Efforts
- Assisting Human Resources in Recruitment and Wellness Programming
- Developing Consistent Internal Policies throughout the Town

SERVICE IMPLICATION

Failure to create the position will result in continued delays in completing studies, staff burn-out and an inability to meet the numerous demands placed upon the organization for innovation and research.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department:
Division:

Personnel
Administration/Finance

Munis Dept #:
Title:

13
Administrative Coordinator

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
Grade 2			\$50,000	\$50,000
				\$0
<u>Benefits</u>			\$12,751	\$12,751
(each new FTE has \$12,751 in cost)				
<u>Expenses</u>				\$0
			\$0	\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$62,751	\$62,751

PURPOSE / DESCRIPTION OF REQUEST

The primary function of this position will be to serve as a back-up to both the Payroll Administrator, as well as, the Benefits manager. Currently, each is a sole provider with total responsibility for both School and Town employees. The number of checks we cut for both payrolls averages 1580. The Benefits Manager oversees the administration of 1600 + employees and retirees on a monthly basis pertaining Health, Dental, Life, Short Term, Long Term, Flexible Spending, Health reimbursement Accounts, CMS billing in addition to the timely enrollment, termination, and changes requirements that are enacted on a monthly basis.

In addition to said duties, Benefits administers the FMLA notification paperwork required by law, and initiates the COBRA notification process, which is also mandated by Federal law.

In addition, to assisting in both the above mentioned areas, said person will be utilized to issue new hire paperwork, I-9 document verification, CORI processing, survey responses, and routine document filing.

The need for said person is illuminated by the fact that currently all of the above functions have only one person responsible for the administration of such. The need to cross train and have a person versatile to assist is essential in lieu of the fact that people have vacation time which results in limited service to employees, as well as, the potential of a long term illness, which would cripple the services employees expect in these crucial functions.

In review of comparable communities, the services mentioned above are provided by an average staff of 5.5 employees compared to our 3.5 employees.

The above does not reflect the number of new hires that are processed each year by the School department in August and September, or the number of payroll changes done each year as a result of contract obligations for the nineteen unions representing both Town and School employees.

In summation, the Town and its employees, both School and General Government are facing a looming liability should a extended illness, injury, or sudden departure of any of the current employees providing said services was to occur, thus resulting in a loss of services and/ or compliance required of said positions.

SERVICE IMPLICATION

FY2013 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

Board of Selectmen/ Information Technology

Munis Dept #:
Title:

Information/Communication Specialist

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
			\$50,000	\$50,000
				\$0
<u>Benefits</u>			\$12,751	\$12,751
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$62,751	\$62,751

PURPOSE / DESCRIPTION OF REQUEST

This request would fund the position of Information/Communication Specialist. The Town of Natick has a very decentralized approach when it comes to information management. Citizens can often feel frustrated when trying to get answers to questions. Webpages are managed independently by departments, but no one really "culls" through the website and through publications to maintain consistency of message between them. As a result, conflicting messages and instructions can often result.

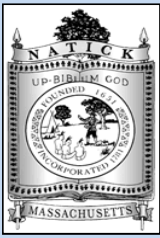
A series of software packages have been or in the process of being purchased to allow employees to work smarter, distribute information to citizens with greater ease and enhance productivity. But there lacks a point person to coordinate all of these disparate but important initiatives.

An Information/Communication Specialist would have responsibility over the following:

- Website Consistency and Management
- Social Media Policy Development, Promulgation and Management
- Management of and trainer for the Town's new Electronic Permitting System, NovusAgenda Meeting and Scheduling Software and proposed Document Management System
- Creation of and management of Town wide Meeting Room Scheduling System
- Research, develop and maintain internal communications (e.g. Intranet)
- Maintenance of Volunteer Requests and Citizen Inquiries
- Addressing other Technical issues as they arise and spearheading implementation of solutions amongst staff and citizenry

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

Benefits / Finance
Comptroller

Munis Dept #:
Title:

MUNIS Upgrades/Enhancements

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)				\$0
<u>Expenses</u>				\$0
		\$5,300		\$5,300
		\$17,875	\$2,700	\$20,575
		\$10,300		\$10,300
				\$0
TOTAL		\$33,475	\$2,700	\$36,175

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to add two modules to our existing MUNIS package - Employee Self-Service and Human Resource Management. Both of these modules would enhance our ability to process, track, and manage all aspects of employee payroll, benefit, deduction, tax and government reporting management. Both modules have web-based interfaces which would allow our limited HR staff to track applicants online where as now it is a paper based system which requires significant data entry and duplication of effort. It would streamline our hiring process as well as improve customer service to employees.

Most of the costs are one-time in nature - and are for training on the modules of Employee Self-Service and Human Resource Management.

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **2**

Department: **Town Clerk's Office**
Division:

Munis Dept #: **161**
Title: **Town Clerk's Budget**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u>				\$0
	(each new FTE has \$12,751 in cost)			\$0
<u>Expenses</u>				\$1,000
		\$1,000		\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$1,000	\$0	\$1,000

PURPOSE / DESCRIPTION OF REQUEST

Currently the Town Clerk's office is only able to print or copy in black and white and when there was a need for color copies we had to take or send our information to another department.

This will improve our ability to provide better and improved forms and signage as well as reports. The only on-going related cost is that in increased ink cartridge costs.

This printer would be a shared printer and the entire office would be able to use it.

SERVICE IMPLICATION

Department:	Town Clerk's Office
Division:	

Munis Dept #:	161
Title:	Town Clerk's Office

REQUESTED PROGRAM IMPROVEMENT FUNDING

PURPOSE / DESCRIPTION OF REQUEST

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department: **Community Development**
 Division:

Munis Dept #:
 Title: **Economic Development Officer**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
			\$85,000	\$85,000
				\$0
<u>Benefits</u> (each new FTE has \$12,751 in cost)			\$12,751	\$12,751
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$97,751	\$97,751

PURPOSE / DESCRIPTION OF REQUEST

This request is to create the position of Economic Development Officer for the Town of Natick. The Town has made great strides in recent years to develop itself as a destination for small and large businesses alike. Town Meeting's appropriation of funds several years ago and the hard work of the Economic Development Committee have resulted in the finding that a dedicated individual is the most logical next step to continue existing and enhanced economic and cultural promotion for the community.

This individual would work with the Community Development Office, but also the Town Administrator, the Board of Selectmen, the Economic Development Committee, Natick Center Associates, the Natick Cultural Council and other groups. It is possible that some of the funds for this position could be subsidized eventually through partnerships with community economic interests.

With the ever-changing business scene in Natick and Metrowest only increasing in turnover as the economy recovers, Natick's position with a new zoning code, developable land and rich community assets worth of promoting, now is the time to add this position and strengthen the noble but limited work of existing staff.

SERVICE IMPLICATION

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department: **Public Facilities Dept.**
Division:

Munis Dept #:
Title: **Maintenance IV, with an electrical license**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
Compensation			\$50,000	\$50,000
				\$0
				\$0
Benefits (each new FTE has \$12,751 in cost)				\$0
Expenses				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$62,751	\$62,751

PURPOSE / DESCRIPTION OF REQUEST

At present, we are sub contracting all of our electrical needs to a vendor, Your Electrical Solutions , from Weymouth. We project that we will spend over \$65,000 for electrical work. Our vendor always sends two electricians for any work that they do. Our vendor pays union rate wages. We could offer a far superior service at a lower cost and get more projects completed. Smaller Capital projects could be performed by this individual allowing for most cost savings. If we are caught up on electrical work, this individual could perform other maintenance functions., such as light plumbing and carpentry and even grounds and snow removal functions.

SERVICE IMPLICATION

We could expedite response times and increase work volumes by going in house. We could complete more non electrical work orders too with a skilled worker. The general appearance, condition and maintenance of our buildings would be improved with this addition.

FY2014 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: of

Department:
Division:

Property & Liability Insurance

Munis Dept #:
Title:

Employee Practices Liability

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY14 Only)	Ongoing Annual Cost (FY14 & Future)	TOTAL FY14 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u>				\$0
	(each new FTE has \$12,751 in cost)			\$0
<u>Expenses</u>				\$0
			\$81,000	\$81,000
				\$0
				\$0
				\$0
TOTAL		\$0	\$81,000	\$81,000

PURPOSE / DESCRIPTION OF REQUEST

A review of the Town's Liability Insurance policies last summer revealed something which Town Administration was unaware of: The Town does not carry Employer Practices Liability Insurance for Public officials (Elected or Appointed). Employment Practices Liability Insurance insurance covers employer liability claims based on discriminatory practices not covered by commercial general liability insurance. EPL insurance covers lawsuits and liability in case of wrongful discharge, sexual harassment and failure to promote based on racism. EPL insurance policies may cover employment misrepresentation, slander and defamation claims. Apparently, the Town has never carried this insurance, and is not part of our basic commercial general liability insurance.

SERVICE IMPLICATION

Failure to carry this insurance opens the Town up to paying the full cost of any legal findings and damages incurred in case of wrongful discharge, sexual harassment and failure to promote based on racism.